

Program B: Patient Care

Program Authorization: R.S. 28:4; and R.S. 28:380 through 444

Program Description

The mission of this program is to provide residential living and other supports and services to individuals with developmental disabilities living at Pinecrest/Leesville/Columbia Developmental Centers.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at the Developmental Centers in a manner that enhances quality of life.

The Patient Care Program provides support, supervision, and training of professionally prescribed activities (including medical, dietary, habilitative, and therapeutic services) to the individuals residing at the Developmental Centers.

Major activities of this program include Medical Services, Dietary Services, Therapeutic Services, and Personal Outcome Measures.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,468,878	\$1,768,878	\$1,768,878	\$1,768,878	\$1,768,878	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	60,772,725	60,891,588	60,891,588	62,134,022	52,783,814	(8,107,774)
Fees & Self-gen. Revenues	3,198,513	3,263,221	3,263,221	3,263,221	3,263,221	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	254,740	282,000	282,000	282,000	282,000	0
TOTAL MEANS OF FINANCING	\$65,694,856	\$66,205,687	\$66,205,687	\$67,448,121	\$58,097,913	(\$8,107,774)
EXPENDITURES & REQUEST:						
Salaries	\$42,412,869	\$44,690,028	\$44,663,733	\$44,492,202	\$38,790,770	(\$5,872,963)
Other Compensation	1,985,599	507,600	507,600	507,600	507,600	0
Related Benefits	7,435,319	8,088,008	8,083,800	9,139,523	7,058,634	(1,025,166)
Total Operating Expenses	6,631,858	5,425,654	5,425,654	5,223,155	4,712,964	(712,690)
Professional Services	2,479,993	2,650,436	2,650,436	2,768,172	2,650,436	0
Total Other Charges	4,086,008	4,265,175	4,265,175	4,384,830	4,377,509	112,334
Total Acq. & Major Repairs	663,210	578,786	578,786	932,639	0	(578,786)
UNALLOTTED	0	0	30,503	0	0	(30,503)
TOTAL EXPENDITURES AND REQUEST	\$65,694,856	\$66,205,687	\$66,205,687	\$67,448,121	\$58,097,913	(\$8,107,774)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,797	1,796	1,795	1,795	1,696	(99)
Unclassified	6	6	6	6	6	0
TOTAL	1,803	1,802	1,801	1,801	1,702	(99)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue, and Federal Funds. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursements for employee meals and laundry, and payments from residents for services based on a sliding fee scale. Federal Funds include Title XVIII reimbursement for services provided to Medicare-eligible patients from the federal Foster Grandparents Program pursuant to P. L. 94-113.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,768,878	\$66,205,687	1,802	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	(1)	Adjustment due to Act 844 Retirement
\$1,768,878	\$66,205,687	1,801	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$848,747	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	(\$578,786)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$2,050,339)	0	Salary Base Adjustment
\$0	(\$1,779,688)	0	Attrition Adjustment
\$0	(\$3,916,849)	(99)	Personnel Reductions
\$0	(\$712,690)	0	Other Adjustments - reduction to other line items to fund Retirement increase
\$0	(\$30,503)	0	Other Annualizations - Act 844 Retirement
\$0	\$112,334	0	Other Adjustments - adjustment to Interagency Transfers sent to Central Regional Laundry for laundry services\
\$1,768,878	\$58,097,913	1,702	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,768,878	\$58,097,913	1,702	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,768,878	\$58,097,913	1,702	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$851,402	Psychological services
\$819,614	Physical Therapy services
\$290,565	Physician services
\$184,780	Dental Services
\$132,000	Job Coaches
\$111,900	Speech Therapy services
\$55,600	Psychiatric services
\$54,000	Travel Trainers
\$50,000	Professional Peer review
\$27,200	Medical services
\$13,000	Horseback Riding therapy
\$10,500	Behavioral Management Peer Review
\$9,640	Pharmaceutical services
\$9,600	Communication services
\$8,750	Nutritional services
\$6,000	Certified Medical Attendant Instructor
\$5,720	Occupational Therapy services
\$5,265	Podiatrist services
\$3,700	Medical Consultant
\$1,200	Medical records' reviews
\$2,650,436	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$1,933,877	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$99,000	Recreational outings - allowances for clients who are not provided sufficient funds from other sources for recreational activities and purchase of person items
\$277,216	Medical Resources
\$282,000	Foster Grandparent Program - Federal Grant providing senior citizens the opportunity to provide one-on-one interaction with clients who are of school age, which provides a family-type relationship thus enhancing socialization and quality of life for clients
\$1,113,224	Supported Independent Living
\$64,692	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary
\$3,770,009	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$607,500	Central Regional Laundry
\$607,500	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,377,509	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.